

7870 California Victim Compensation and Government Claims Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	0	0
001 Budget Act appropriation (Renumbered from Item 1870-001-0001)	<u>0</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$32,422	\$32,415
Allocation for employee compensation	-	333	-
Adjustment per Section 3.60	-	105	-
001 Budget Act appropriation (Renumbered from Item 1870-001-0214)	32,779	-	-
Allocation for employee compensation	104	-	-
Adjustment per Section 3.60	348	-	-
Adjustment per Section 3.90	<u>-858</u>	<u>-</u>	<u>-</u>
Totals Available	\$32,373	\$32,860	\$32,415
Unexpended balance, estimated savings	<u>-5,970</u>	<u>-1,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$26,403	\$31,860	\$32,415
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,853	\$1,812
001 Budget Act appropriation (Renumbered from Item 1870-001-0890)	1,851	-	-
Budget Adjustment	<u>-1,157</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$694	\$1,853	\$1,812
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,238</u>	<u>\$1,452</u>	<u>\$1,454</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$28,335	\$35,165	\$35,681
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$20	\$20
102 Budget Act appropriation	-	13,430	13,430
103 Budget Act appropriation	-	2,000	2,000
101 Budget Act appropriation (Renumbered from Item 1870-101-0214)	20	-	-
102 Budget Act appropriation (Renumbered from Item 1870-102-0214)	13,430	-	-
Government Code Section 13964	35,812	43,000	43,000
Government Code Section 13963(f)	<u>4,221</u>	<u>4,221</u>	<u>4,221</u>
Totals Available	\$53,483	\$62,671	\$62,671
Unexpended balance, estimated savings	<u>-38</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53,445	\$62,671	\$62,671
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$30,000	\$30,000
101 Budget Act appropriation (Renumbered from Item 1870-101-0890)	<u>30,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30,000	\$30,000	\$30,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$83,445	\$92,671	\$92,671

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$111,780	\$127,836	\$128,352

* Dollars in thousands, except in Salary Range.